



Maricopa County

Board of Supervisors 2005- 2010 Countywide Strategy Document Strategic Priorities, Goals & Objectives

Mission	The mission of Maricopa County is to provide regional leadership and fiscally responsible, necessary public services so that residents can enjoy living in a healthy and safe community.
Vision	Citizens serving citizens by working collaboratively, innovatively, efficiently and effectively. We will be responsive to our customers while being fiscally prudent.

Strategic Priorities

S.P. 1	Ensure safe communities and a streamlined, integrated justice system.
S.P. 2	Promote and protect the public health of the community.
S.P. 3	Provide regional leadership in critical public policy areas.
S.P. 4	Carefully plan and manage land use in Maricopa County to promote sustainable development and to preserve and strengthen our environment.
S.P. 5	Continue to exercise sound financial management and build the County's fiscal strength while minimizing the property tax burden.
S.P. 6	Maintain a quality workforce and equip County employees with the tools, skills, workspace and resources they need to do their jobs safely and well.
S.P. 7	Continue to improve the County's public image by increasing citizen satisfaction with the quality and cost-effectiveness of services provided by the County.

A note about this document: The Countywide Strategy Document reflects the mission, vision, priorities and goals adopted by the Board of Supervisors on June 6, 2005. Departmental leads and co-leads were designated as owners of each strategic goal. These departments then identified strategic objectives that provide greater detail as to how the various goals and priorities will be accomplished. While the objectives included in this document are limited to those submitted by lead and co-lead departments, all departments contribute to and have a role in helping to achieve the County's goals and priorities. To that end, achievement of this countywide plan is further supported through the goals and objectives contained in specific departmental strategic plans. Overall, this document serves as a high-level guide of what Maricopa County will strive to achieve over the next five years.

FY 2006-2007 Reporting Version

September 15, 2006

Strategic Priority 3: Provide regional leadership in critical public policy areas.

Strategic Goal	Owner(s)
<p>4. By July 2006, establish a policy to encourage Departments to Continue to seek opportunities to build partnerships and relationships with all area governments, including Tribal Nations, in order to create a fuller sense of community for all residents of Maricopa County. COMPLETE, <u>continue to report on partnerships.</u></p>	<p>Lead: <u>County Manager (Government Relations)</u> Co-Lead: All Departments</p>
Objectives	Status
<p>Report on ongoing progress.</p>	<p>Facilities Management continues to build relationships with local governments to help further the development and/or improvement of regional sites, which improves the customer's ability to do business with Maricopa County. These jurisdictions include Surprise, Mesa, Phoenix, Avondale, and Chandler.</p>

Goal Contact: All Departments

Additional Mid-Year Progress / Accomplishments:

Strategic Priority 4: Carefully plan and manage land use in Maricopa County to promote sustainable development and to preserve and strengthen our environment.

Strategic Goal		Owner(s)
2. Improve the quality of life in Maricopa County by building a regional trail system, enhancing our parks, supporting noise and pollution reduction efforts, and encouraging developers to construct environmentally friendly buildings.		Lead: <u>Parks & Recreation</u> Co-Leads: Facilities Management, Planning & Development, Air Quality
Objectives		Status
a.	On an annual basis, starting in FY 2007, review all building systems to ensure environmental policy requirements are met. (Facilities Management)	All buildings managed by Facilities Management have current Arizona Department of Environmental Services permits that are updated as required. FMD preventative maintenance programs ensure proper operation of building systems. This objective is progressing on schedule.
b.	By December 2005, the Department of Finance Real Estate Division will assist in the acquisition of the right of way for regional trail system. (Parks)	
c.	To generate additional park facilities funding, the Department of Finance Real Estate Division will facilitate the sale of Dunivant Park by July 2006. (Parks)	
d.	By July 1, 2006, prioritize all 35 Maricopa Trail segments by on-site evaluation for design and construction. (Parks)	
e.	Initiate the Parks 3-year revitalization project in FY 2006. (Parks) UNDERWAY	
f.	By March 2006 develop a policy for County Owned Sustainable Building Guidelines/Analysis. (Facilities Management)	FMD developed a policy for sustainable building analysis in February 2006. The policy was being expanded to include a standard maintenance and operation section for sustainable buildings and was to be presented to the Board of Supervisors for approval in Q4 FY06. The policy update was begun by the previous energy manager. A new energy conservation manager began working at FMD in November 2006 and is working on the plan. FMD is participating with other County departments on a newly established Green Projects team. With input from the "Green Team," the energy conservation manager estimates policy completion by June 30, 2007.
g.	By July 1, 2006, determine the need for a County noise ordinance, and, if necessary, propose an ordinance for adoption by the Board of Supervisors. (Planning & Development) COMPLETE	
h.	Beginning in FY 2007, implement the Parks and Recreation Department Renaissance 10-year capital improvement plan (Parks)	
i.	In 2007, begin to review all building systems on an annual basis to ensure	

Strategic Goal		Owner(s)
	environmental policy requirements are being met. (Facilities Management) DUPLICATE of Objective a	
j.	By 2007 provide ensure funding for motor vehicle emissions repair work to county residents who have received an emissions test failure notice so that they can comply with vehicle registration emission standards. (Air Quality)	
k.	By July 1, 2008 report on potential eco-friendly building codes for adoption by the BOS, and draft a design manual of eco-friendly building guidelines for voluntary compliance by developers. (Planning & Development)	
l.	By 2007, provide an effective outreach program to ensure public and business awareness of air quality information, programs, issues and regulations so that the public can effectively contribute to the attainment of the national ambient air quality standards. (Air Quality)	
m.	Complete plan and timeline by June 2009 for the completion of all Departmental Master Plans and seek remaining funding necessary to complete approved requests. (Facilities Management)	<p>In order to accomplish this important and ambitious goal, Capital Facilities Development (CFD) has prioritized master plans for departments based on their critical strategic planning needs such as anticipated growth, change in mission, or move management.</p> <p>In FY06, CFD completed master plans for Adult Probation, Animal Care & Control, Emergency Management, Public Fiduciary, Public Health Administration and Superior Court.</p> <p>In FY07, CFD will complete its most ambitious year with master plans for Assessor, County Attorney, County Manager, Clerk of the Board, Clerk of Court, Communications, Elections, Indigent Defense departments, Juvenile Probation, Human Resources, Human Services, Internal Audit, Office of Enterprise Technology, Office of Management & Budget, Planning & Development, Sheriff's Office, STAR Call Center, Treasurer, Recorder, and the County-wide Warehousing Study.</p> <p>By the end of FY08, CFD anticipates completing master plans for Board of Supervisors, Indigent Defense Departments, Library, Research & Reporting, Risk Management, Staff Development, and Trial Court Administration, although some of these have already begun and consequently will be completed ahead of</p>

Strategic Goal		Owner(s)
		<p>schedule. A funding request for the resources necessary to complete the master plans in FY08 will be submitted for Board of Supervisors approval as part of the FY08 FMD budget request.</p> <p>And, finally, by the end of FY09, CFD will meet the goal by completing master plans for the remaining county departments of Facilities Management, Medical Examiner, and Superintendent of Schools. A funding request for the resources necessary to complete the master plans in FY09 will be submitted for Board of Supervisors approval as part of the FY09 FMD budget request.</p>
n.	By July 2009 continue to expand the buffer zones around existing parks and acquire lands and trail segments identified through the Arizona Preserve Initiative, Bureau of Land Management R& PP lease applications and the Maricopa Regional Trail Plan, at McDowell Mountain Regional Park, Cave Creek Regional Park, White Tank Regional Park, and Lake Pleasant. (Parks)	
o.	By July 1, 2009, design and construct 27.4 miles of the Maricopa Trail (Parks)	

Goal Contacts: Darren Gerard (Planning & Development) 506-7139; Jeffery Jones (Facilities Management) 506-8179; Heidi Birch (Facilities Management) 372-3324; Steve Fowers (Air Quality) 506-6150; Ken Mouw (Parks) 506-4739

Additional Mid-Year Progress / Accomplishments:

Strategic Priority 4: Carefully plan and manage land use in Maricopa County to promote sustainable development and to preserve and strengthen our environment.

Strategic Goal		Owner(s)
4. By June 2006, enhance and expand conservation programs in order to reduce energy and water consumption. PARTIALLY COMPLETE		Lead: <u>Facilities Management</u> Co-Leads: Planning & Development, Equipment Services
Objectives		Status
a.	On an ongoing basis, implement energy efficiency projects to meet FM Solutions recommended benchmarks. (Facilities Management)	<p>FMD continues to complete projects designed to reduce energy consumption. Examples include lighting retrofits, window film, building commissioning, LEED* certification, water conservation projects, and building automation control upgrades and replacements. Building automation control upgrades and replacements are expected to be completed by June 30, 2007 and will allow for centralized control of most County facilities.</p> <p>*The Leadership in Energy and Environmental Design (LEED) Green Building Rating System™ is the nationally accepted benchmark for the design, construction, and operation of high performance green buildings.</p> <p>In 2006, FMD initiated two LEED projects designed to meet the conservation goals. The Downtown Consolidated Justice Center is completed and FMD is pursuing LEED certification in FY07. The San Tan Consolidated Justice Courts are under construction and LEED certification will be pursued in FY08.</p>
b.	On a monthly basis, track utility usage in County buildings to monitor reductions from the FY 2003 baseline cost and usage levels. (Facilities Management)	Utility costs are being tracked on a monthly basis and used to measure progress towards the final goal on an annual basis. Utility consumption and cost have increased over the baseline year as a result of increased usage in facilities and rate increases.
c.	Implement a solar air conditioning system for energy conservation at the Desert Outdoor Center by December, 2006. (Parks) COMPLETE	
d.	By December 31, 2006, improve irrigation and water distribution systems for increased efficiency and less waste at Utery Mountain Regional Park and Estrella Mountain Regional Park. (Parks)	
e.	By June 2007, Equipment Services will explore options for increasing the number of hybrid and Alternative Fueled Vehicles (AFV) in use by the County dependent upon the results of an analysis of the costs/benefits to the County. ESD will also	

Strategic Goal		Owner(s)
	evaluate customer needs and provide the appropriate vehicle accordingly, utilizing the use of hybrid and alternative fueled equipment available on the market if economically feasible. (Equipment Services)	
f.	By June 2007, Equipment Services will initiate an environmentally conscious practice through the use of bio-diesel or ultra low sulfur diesel as long as the uses of such fuel substitutes/additives are cost effective as determined by OMB. (Equipment Services) COMPLETE	
g.	By July 2008, report on potential eco-friendly building codes for adoption by the BOS, and draft a design manual of eco-friendly building guidelines for voluntary compliance by developers. (Planning & Development)	
h.	By July 2010, propose for approval by the Board of Supervisors a change to the Maricopa County Zoning Ordinance to incorporate xeriphytic landscape requirements (based on preservation of indigenous flora and fauna) into. (Planning & Development)	

Goal Contact: Darren Gerard (Planning & Development) 506-7139; Barb Chatfield (Equipment Services) 506-8693; Rick Baker (Facilities Management) 506-8194 Jeffery Jones (Facilities Management) 506-8179

Additional Mid-Year Progress / Accomplishments:

Strategic Priority 7: Continue to improve the County's public image by increasing citizen satisfaction with the quality and cost-effectiveness of services provided by the County.

Strategic Goal	Owner(s)
4. By May 2010, improve access to the services offered by the County to ensure the inclusion and participation of our diverse community.	Lead: <u>County Manager</u> , Co-Leads: All Departments
Objectives	Status
<p><i>Various objectives have been identified by departments in support of this goal and will be reflected in mid-year and annual performance reports.</i></p>	<p>Facilities Management develops and renovates new and existing facilities so they meet the identified goals of the County and taxpayers and provide the best value in class. This process evolves through collaborative planning with interested parties to ensure compliance with all regulations, including ADA and life safety. A program such as the proper utilization of parking lots and garages, which includes the current Downtown Shuttle program for jurors, allows customers to easily access services. In addition, FMD has streamlined entrance processes to major facilities secured by Protective Services to ensure the safety of employees and visitors.</p>

Goal Contact: County Manager's Office

Additional Mid-Year Progress / Accomplishments:
